

Fiscal year May 1-April 30

## **Jackson County Health Department**

County	Jackson 1997	Percent of 1997	Jackson 1998	Percent of 1998	Jackson 1999	Percent of 1999	Jackson 2000	Percent of 2000	Jackson 2001	Percent of 2001	Northwest District 2001	Statewide 2001	
		Budget		Budget		Budget		Budget		Budget	Percentages	Percentages	
Beginning Balance	\$0.00		\$0.00		N O	N O	\$0.00		\$0.00				
Local Revenues					T	T							
Taxes	\$944,504.00	33.19%	\$934,405.00	32.39%	•		\$383,427.00	18.06%	\$386,146.00	17.62%	40.57%	45.61%	
Interest	\$0.00	0.00%	\$0.00	0.00%	S	S	\$0.00	0.00%	\$0.00	0.00%	1.11%	1.77%	
Vital Records	\$224,118.00	7.88%	\$230,317.00	7.98%	U	Ü	\$335,210.00	15.79%	\$348,750.00	15.91%	3.82%	3.21%	
Donations	\$0.00	0.00%	\$0.00	0.00%	В	В	\$0.00	0.00%	\$0.00	0.00%	0.22%	0.42%	
Fees	\$40,354.00	1.42%	\$46,857.00	1.62%	M	M	\$0.00	0.00%	\$12,032.00	0.55%	2.97%	6.68%	
Other	\$393,501.00	13.83%	\$0.00	0.00%	1	1		0.00%	\$0.00	0.00%	1.60%	1.41%	
Total Local	\$1,602,477.00	56.31%	\$1,211,579.00	42.00%	Т	Т	\$718,637.00	33.85%	\$746,928.00	34.08%	50.28%	59.10%	
DHSS					T	T							
General Public Health	0.00		0.00		E	E	\$0.00	0.00%	\$0.00	0.00%	0.00%	0.00%	
Multicounty Health Educator	\$27,500.00	0.97%	\$0.00	0.00%	D	D	\$14,637.00	0.69%	\$11,185.00	0.51%	0.20%	0.24%	
Core Public Health MCH	\$0.00 \$343,377.00	0.00% 12.07%	\$0.00 \$349,695.00	0.00% 12.12%			\$153,781.00 \$473,075.00	7.24% 22.29%	\$136,020.00 \$123,835.00	6.21% 5.65%	5.30% 4.40%	5.12% 3.81%	
Lead Inspections	\$0.00	0.00%	\$0.00	0.00%			\$0.00	0.00%	\$0.00	0.00%	0.12%	0.22%	
WIC Administration	\$577,207.00	20.28%	\$703,019.00	24.37%			\$667,744.00	31.46%	\$0.00	0.00%	3.96%	4.54%	
Child Care Inspections	\$0.00	0.00%	\$0.00	0.00%			\$17,779.00	0.84%	\$7,607.00	0.35%	0.24%	0.22%	
AIDS Funding	\$0.00	0.00%	\$0.00	0.00%			\$0.00	0.00%	\$24,815.00	1.13%	3.80%	4.69%	
Health Promotion	\$0.00	0.00%	\$0.00	0.00%			\$0.00	0.00%	\$0.00	0.00%	0.68%	0.27%	
School Health Grants	\$0.00	0.00%	\$0.00	0.00%			\$0.00	0.00%	\$0.00	0.00%	0.69%	0.48%	
Breast & Cervical Cancer	\$0.00	0.00%	\$0.00	0.00%			\$23,515.00	1.11%	\$62,123.00	2.83%	0.70%	0.56%	
Child Care Nurse Consultant	\$0.00	0.00%	\$0.00	0.00%			\$0.00	0.00%	\$1,293.00	0.06%	0.08%	0.13%	
Other	\$295,291.00	10.38%	\$309,243.00	10.72%			\$53,535.00		\$1,064,200.00	48.56%	8.90%	3.39%	
Total DHSS	\$1,243,375.00	43.69%	\$1,361,957.00	47.21%			\$1,404,066.00	66.15%	\$1,431,078.00	65.30%	29.07%	23.65%	
Other Revenues	<b>#0.00</b>	0.000/	<b>#</b> 0.00	0.000/			<b>#</b> 0.00	0.000/	<b>#0.00</b>	0.000/	0.000/	4.400/	
Home Health Home Maker	\$0.00 \$0.00	0.00%	\$0.00 \$0.00	0.00% 0.00%			\$0.00 \$0.00	0.00%	\$0.00 \$0.00	0.00% 0.00%	3.30% 0.01%	4.43% 4.12%	
Medicaid - (Non-Home Health)	\$0.00	0.00%	\$0.00	0.00%			\$0.00	0.00%	\$570.00	0.00%	0.01%	4.12% 1.84%	
MC+ (Non-Home Health)	\$0.00	0.00%	\$0.00	0.00%			\$0.00	0.00%	\$6.161.00	0.03%	1.04%	1.30%	
Family Planning Title X	\$0.00	0.00%	\$0.00	0.00%			\$0.00	0.00%	\$0.00	0.00%	0.27%	0.21%	
Other State Departments	\$0.00	0.00%	\$0.00	0.00%			\$0.00	0.00%	\$0.00	0.00%	0.02%	0.45%	
Medicare (Non-Home Health)	\$0.00	0.00%	\$0.00	0.00%			\$0.00	0.00%	\$0.00	0.00%	0.13%	0.30%	
Private 3rd Party (Non-Home Health,	\$0.00	0.00%	\$0.00	0.00%			\$0.00	0.00%	\$0.00	0.00%	0.30%	0.15%	
Other	\$0.00	0.00%	\$311,482.00	10.80%			\$0.00	0.00%	\$6,687.00	0.31%	14.68%	4.44%	
Total Other	\$0.00	0.00%	\$311,482.00	10.80%			\$0.00	0.00%	\$13,418.00	0.61%	20.64%	17.25%	
Total Revenue	\$2,845,852.00	100.00%	\$2,885,018.00	100.00%			\$2,122,703.00	100.00%	\$2,191,424.00	100.00%	100.00%	100.00%	
Expenditures													
Salaries/Wages	\$2,043,469.00		\$2,005,193.00	69.50%			\$1,488,900.00		\$1,533,448.00	69.97%	47.78%	52.35%	
Contract Services	\$431,483.00	15.16%	\$419,909.00	14.55%			\$101,537.00	4.78%	\$95,635.00	4.36%	22.85%	15.50%	
Supplies/Equipment	\$150,214.00	5.28%	\$182,413.00	6.32%			\$174,930.00	8.24%	\$176,787.00	8.07%	5.55%	9.03%	
Fringe Benefits	\$157,434.00	5.53%	\$191,435.00	6.64%			\$113,901.00	5.37%	\$117,309.00	5.35%	9.72%	11.30%	
Travel	\$31,933.00	1.12%	\$27,704.00	0.96%			\$20,187.00	0.95%	\$18,369.00	0.84%	1.14%	1.31%	
Utilities/Rent Election Costs	\$27,479.00 \$0.00	0.97% 0.00%	\$42,441.00 \$0.00	1.47% 0.00%			\$43,090.00 \$0.00	2.03% 0.00%	\$51,855.00 \$0.00	2.37% 0.00%	2.62% 0.06%	1.82% 0.06%	
Capital Expenditures	\$2,178.00	0.00%	\$10,623.00	0.00%			\$3,892.00	0.00%	\$1,200.00	0.00%	2.31%	2.08%	
Other	\$1,662.00	0.06%	\$5,300.00	0.37%			\$176,266.00	8.30%	\$1,200.00	8.98%	7.97%	6.56%	
Total Expenditures	\$2,845,852.00		\$2,885,018.00	100.00%			\$2,122,703.00		\$2,191,424.00	100.00%	100.00%	100.00%	
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Ending Balance	\$0.00		\$0.00				\$0.00		\$0.00			Sources:	
Population	647,973	3	654,986		99,175		100,047		221,712 . of Health, Center for Local Public Health Services;				
Per Capita Expenditure	\$4.39		\$4.40		\$0.00		\$21.22		\$9.88 tate Cooperative Program for Population Estimates,				
											us, Missouri Office		
Tax Rate	\$0.15		\$0.15		\$0.16		\$0.16		\$0.16	and the	Office of the State A	auditor of Missouri	